UNCLASSIFIED

	В	UDGET	ITEM JUSTIFICATION	SHEET			DATE:				
			P-40						FEBRU	IARY 2004	
APPROPRIATION/	BUDGET ACTIVI	TY			P-1 ITEM NO	MENCLATURE					
Aircraft Procur	ement, Navy/E	3A-7						COMMON GRO	UND EQUIPME	NT	
Program Element fo	or Code B Items:		Other Related	Program Elen	nents						
	Prior Years	ID Code	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY											
COST (In Millions)	*		\$416.031	\$457.445	\$474.521	\$479.830	\$428.059	\$421.193	\$421.539	Continued	Continued

The Common Ground Equipment line funds procurement of Automatic Test Equipment (ATE), various aircraft systems trainers and training aids, the Consolidated Automated Support System (CASS), support equipment for the Rapid Deployment Force, mobile maintenance facilities for Marine expeditionary forces, and other aircraft ground support equipment that is either peculiar to out-of-production aircraft or common in applicability to more than one aircraft. The requiring managers responsible for these procurements and the funds presently assigned to them are as follows:

Mobile Maint Facilities Training	4.972 164.494	5.161 165.609	5.373 174.886	11.742 184.741	11.455 139.058	11.479 135.109	11.606 143.443	Continued Continued	Continued Continued
TOTAL	416.031	457.445	474.521	479.830	428.059	421.193	421.539	Continued	Continued

P-1 SHOPPING LIST

CLASSIFICATION:

DD Form 2454, JUN 86 ITEM NO. 54 PAGE NO. 1

^{*} Due to multiple Requiring Financial Managers (RFM's) in prior years, detailed breakout of prior year data is not available.

UNCLASSIFIED

	В	UDGET ITE	M JUSTIFICATION	SHEET			DATE:				
			P-40							JARY 2004	
APPROPRIATION/BUD					P-1 ITEM NO	OMENCLATUR	E	COMMON A	ND CASS - 47	C2	
Aircraft Procureme		BA-7						SUPPORT E	QUIPMENT		
Program Element for Co	de B Items:				Other Relate	d Program Elei	ments				
	Prior	ID					1			То	
	Years	Code	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Complete	Total
QUANTITY											
COST	*		246.565	286.675	294.262	283.347	277.546	274.605	266.490	Continued	Continued
(In Millions)											
The following elements	comprise the	Aviation Supp	ort Equipment and Co	nsolidated Aut	omated Suppo	rt Systems Prog	grams.				
			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	<u>Total</u>
Automatic Test Equipme	ent		67.137	67.516	37.306	52.523	32.559	31.972	30.108	Continued	Continued
Aircraft Common SE			71.781	88.042	127.445	118.043	134.295	133.751	130.431	Continued	Continued
ICD/HOM SE			20.004	20.440	F0 007	00.447	20.404	10.400	40.705	Cambinuad	Combinessal
ICP/HQM SE			20.891	39.418	52.937	26.417	22.401	18.469	13.765	Continued	Continued
Sub Total			159.809	194.976	217.688	196.983	189.255	184.192	174.304	Continued	Continued
Consolidated Automated S	upt Syt		86.756	91.699	76.574	86.364	88.291	90.413	92.186	Continued	Continued
Grand Total			246.565	286.675	294.262	283.347	277.546	274.605	266.490	Continued	Continued
* Due to multiple Requiring Fina	ncial Managers (l	RFM's) in prior years	, detailed breakout of prior yea	r data is not availabl	le.	01.4001510.4					

P-1 SHOPPING LIST

CLASSIFICATION:

DD Form 2454, JUN 86 ITEM NO. 54

PAGE NO. 2

UNCLASSIFIED

	В	UDGET	ITEM JUSTIFICATION	SHEET			DATE:				
			P-40						FEBRU <i>A</i>	ARY 2004	
APPROPRIATION/E	BUDGET ACTIVI	TY			P-1 ITEM NO	MENCLATURE		COMMON GF	OUND EQUIP	MENT-47C2	
Aircraft Procure	ement, Navy/I	3A-7					A	UTOMATIC TE	ST EQUIPMEN	ΙΤ	
Program Element fo	r Code B Items:			Other Related	Program Elen	nents					
	Prior Years	ID Code	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY											
COST (In Millions)	*	А	\$67.137	\$67.516	\$37.306	\$52.523	\$32.559	\$31.972	\$30.108	Continued	Continued

GENERAL PROGRAM DESCRIPTION

This sub-line provides for the transition of current Automatic Test Equipment (ATE) Test Program Sets (TPSs) to AN/USM-636(V) Consolidated Automated Support System (CASS), and the acquisition of common ATE to meet fleet operational requirements identified in the fleet concurred Common Support Equipment Operational Requirements List.

TEST PROGRAM SETS (TPSs) TRANSITION TO CASS

TPSs are SE that consist of the hardware, software, and documentation required to automatically fault detect and isolate electronic units under test (UUTs) to the defective sub-component. Existing ATE that can no longer be economically supported will be offloaded to CASS based on fleet priorities. This budget request funds for the procurement of TPSs to offload support from existing obsolete ATE to CASS, as well as support of GFE requirements for these efforts such as CASS stations in the Test Integration Facilities and UUTs. Offload projects include USM-470(V)1 MV, High Power ATE Offload (APM-446 RSTS, APM-457, OJ-632 RFTS, OJ-615/602), AWM-23, USM-392B DMTS, USM-629 EOTS, USM-403 HATS, USM-467 RADCOM, AAM-60, USM-484 HTS, USM-429 CAT IIID, USM-470(V)2 TMV, ASM-686 IATS, and VTS.

ATE MODIFICATION

System modification is necessary to maintain current technology, replace obsolete and insupportable equipment, incorporate necessary reliability and maintainability improvements, and correct Fleet reported problems as a result of Engineering Investigations/Quality Deficiency Reports for out-of-production common ATE (CATE). The modification requirement is also driven by the availability of CASS stations to offload existing ATE. These requirements are to resolve current obsolescence problems in CATE scheduled for future offload to CASS. Without these modifications replacement parts will not be available, and CATE will not remain operational.

* Due to multiple Requiring Financial Managers (RFM's) in prior years, detailed breakout of prior year data is not available.

P-1 SHOPPING LIST

CLASSIFICATION:

DD Form 2454, JUN 86 ITEM NO. 54 PAGE NO. 3

ITEM NO.

		M COST AN P-5	IALYSIS			Weapon Sy	stem						DATE: FEBRUA	ARY 2004
	PRIATION/BUDGET ACTIVITY t Procurement, Navy BA-7							GROUND	RE/SUBHEA EQUIPME					
			TOTAL COS	T IN THOUS	SANDS OF D		Automati	7 TOST Equ	принсии					
COST	ELEMENT OF COST	ID Code	Prior Years					FY 2003		FY 2004			FY 2005	
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost			Quantity	Unit Cost	Total Cost
70000	TPS Transition to CASS	А							51,837		53,063			22,838
	2. Production Support								15,300		14,453			14,468
	1		0			0			67,137		67,516			37,30

PAGE NO.

UNCLASSIFIED

	Prior ID Years Code FY 2			TFICATION	SHEET			DATE:				
				P-40						FEBRU/	ARY 2004	
APPROPRIATION/BUDG	GET ACTIVIT	ΓΥ				P-1 ITEM NO	MENCLATURE					
Aircraft Procureme	nt, Navy/E	3A-7				A/C Common	Support Equ	ipment - Comr	non Ground -	47C2		
Program Element for Cod	ogram Element for Code B Items:					Other Related	Program Elem	nents				
	Prior	ID									То	
	Years	Code		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Complete	Total
QUANTITY												
COST		_										
(In Millions)	*	Α		\$71.781	\$88.042	\$127.445	\$118.043	\$134.295	\$133.751	\$130.431	Continued	Continued

General Program Description: This budget sub-line provides for the acquisition of Support Equipment (SE) end items under the inventory and technical management of NAVAIR. These SE end items are required for ground testing handling, and maintenance of aircraft and their systems. Examples of SE items acquired under this budget line item include aircraft propulsion test systems, mobile air conditioners and generators and aircraft handling equipment.

Also included are common avionics support equipment (ASE) items which are too complex technically to be transitioned to the inventory control point for acquisition. The ASE included is managed by NAVAIR and supported through the Navy Inventory Control Point.

COMNAVAIRLANT/PAC warfighters, as supported by OSD and DON, have cited serious deficiencies in fleet support equipment (SE). These deficiencies have negatively impacted aircraft readiness, sailor Quality of Life (QOL) and Lifecycle Costs (LCC). FY04/05 reflects significant increases in funding to address these deficiencies and concerns as supported by the following fleet prioritizations and audits: (1) Navy IG Audit "Aircraft Spares and Readiness" dtd August 2000 identified shortfalls in SE and test equipment inventories having a negative impact on the flying hour program, and in particular aviation depot level repairables (AVDLR) expenditures; (2) Naval Aviation FY01 CV OAG identified Legacy ATE transition to CASS and support equipment (SE) recapitalization as a priority issue (#9 of 20); (3) Fleet Readiness Assessment Group (FRAG) reported, "Legacy SE is becoming unsupportable due to lack of funding and insufficient depot rework of existing SE...It is critical to restore the CASS Offload schedule and SE procurement accounts..."; and (4) GAO Audit #350137 "Review of Aviation Test Equipment Issues" identifies "...much of the test equipment needed to troubleshoot aircraft repairables has become obsolete...Maintenance personnel have expressed a concern that they were not able to troubleshoot or provide much needed useable aircraft parts to operate units because of troubles with or lack of test equipment."

* Due to multiple Requiring Financial Managers (RFM's) in prior years, detailed breakout of prior year data is not available.

P-1 SHOPPING LIST

CLASSIFICATION:

DD Form 2454, JUN 86 ITEM NO. 54 PAGE NO. 5

UNCLASSIFIED

BUDG	ET ITEN	/ JUSTIFIC	ATION SH	IEET FOR A	GGREGAT	ED ITEMS		DATE:				
		Р	-40a						FEBRU <i>A</i>	ARY 2004		
APPROPRIATION/BUDG	SET ACTI	VITY				P-1 ITEM NO	MENCLATURE					
Aircraft Procureme	nt, Navy	/BA-7				A/C Common	Support Equ	ipment - Comr	non Ground -	47C2		
	ID	Prior									То	
Procurement Items	Code	Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Complete	Total
Floodlight Set												
Qty		344			180	44						
Cost		6,500			4,600	792						
5. NC-2 CILOP												
Qty		108										
Cost		12,664										
6. Jet Engine Test Instr.												
Qty		5		6	3	12						
Cost		5,130		5,808	2,800	11,400						
7. Generator Test Stand												
Qty		44		13								
Cost		11,985		3,621								
8. Cable Repair SE												
Qty		41										
Cost		2,688										
9. AWM-102												
Qty		906										
Cost		2,904										
10 .JSECST												
Qty		119		66								
Cost		23,327		15,389								
11. Crane, wheel												
Qty Cost												
0031												
SUB-TOTAL		65,198		24,818	7,400	12,192						

P-1 SHOPPING LIST

CLASSIFICATION:

ITEM NO. 54

PAGE NO. 6

UNCLASSIFIED

BUDG	ET ITE	M JUSTIFI	CATION SH	EET FOR A	GGREGAT	ED ITEMS		DATE:				
			P-40a						F	EBRUARY 20	04	
APPROPRIATION/BUDG	SET ACTI	VITY				P-1 ITEM NO	MENCLATURE					
Aircraft Procurement	nt, Navy	//BA-7				A/C Common	Support Equ	ipment - Com	mon Ground -	47C2		
Procurement Items	ID Code	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
FORWARDED	0000	65,198		24,818	7,400	12,192	2000	1 1 2007	1 1 2000	2000	Complete	. otal
				,-	,	, -						
12. Hyd Power Supply (elec	c)											
Qty					5	35						
Cost					250	1,750						
13. 482A Replacement												
Qty						4						
Cost						200						
14. ABE												
Qty					5							
Cost					2,500							
15. Air Conditioner Diese	l											
Qty					5	74						
Cost					300	4,440						
16. Thermal Image NDI												
Qty												
Cost												
17. PORTS												
Qty												
Cost												
18. Shorebased Deicer												
Qty					5	8						
Cost					1,500	2,400						
19. Coast AWM-103												
Qty				128	241	217						
Cost				5,459	8,430	6,749						
SUB-TOTAL		65,198		30,277 P-1 SHOPPI	20,380	27,731	CL ASSIFICA					

P-1 SHOPPING LIST

CLASSIFICATION:

ITEM NO. 54

PAGE NO. 7

UNCLASSIFIED

BUDO	GET ITE	M JUSTIFICATION	ON SHEET FOR A	GGREGAT	ED ITEMS		DATE:				
		P-40a						F	EBRUARY 20	04	
APPROPRIATION/BUDG	GET ACTI	VITY			P-1 ITEM NO	MENCLATURE					
Aircraft Procureme	nt, Navy	r/BA-7			A/C Common	Support Equ	ipment - Comi	mon Ground -	47C2		
Procurement Items	ID Code	Prior	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To	Total
FORWARDED	Code	Years 65,198	30,277	20,380	27,731	F 1 2006	F1 2007	F1 2008	F 1 2009	Complete	Total
FORWARDED		65,196	30,277	20,380	21,131						
20. Tow Tractor (SE Mid)										
Qty				5	332						
Cost				175	11,620						
21. Air Conditioner (Elec	tric)										
Qty				5	45						
Cost				450	2,025						
22. Hyd Power Supply (d	liesel)										
Qty				5	165						
Cost				350	11,550						
23. MSU 200 NAV											
Qty			49	120	120						
Cost			10,045	27,000	27,999						
24. Detector, Mag Partic	le										
Qty			16	434	218						
Cost			205	2,772	1,469						
25. Shaft Engine Test In	l l str.(SETI)										
Qty					4						
Cost					3,200						
26. Engine Torque System	n (ETS)										
Qty	<u> </u>			12	13						
Cost				1,440	1,560						
27. Tow Tractor, Heavy	 										
Qty	1										
Cost											
SUB-TOTAL		65,198	40,527	52,567	87,154						
COD-TOTAL		55,156	70,321				1			l .	

P-1 SHOPPING LIST

CLASSIFICATION:

ITEM NO. 54

PAGE NO. 8

UNCLASSIFIED

BUDO	GET ITE	M JUSTIFICATI	ON SHEET FOR A	GGREGAT	ED ITEMS		DATE:				
		P-40a	1					F	EBRUARY 20	04	
APPROPRIATION/BUD	GET ACTI	VITY			P-1 ITEM NO	MENCLATURI	Ė				
Aircraft Procureme	nt, Navy	y/BA-7			A/C Common	Support Equ	ipment - Com	mon Ground -	47C2		
	ID	Prior					ľ			То	
Procurement Items	Code	Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Complete	Total
FORWARDED		65,198	40,527	52,567							
28. Shipboard Tractor C										+	
Qty	I										
Cost											
29. T/S Altimeter											
Qty				10							
Cost				500							
30. SD-2 Spotting Pully	CILOP										
Qty											
Cost											
31. Digital Radiography											
Qty											
Cost											
32. T/S Navigation/TAC/	AN										
Qty				10							
Cost				350							
33. Fuel Qty T/S											
Qty			10								
Cost			200								
34. O2 Trailer											
Qty				3							
Cost				75							
35. Mobile N2 Gas Gene	erator										
Qty			4	48							
Cost			400	4,800							
SUB-TOTAL		65,198	41,127	58,292							

P-1 SHOPPING LIST
ITEM NO. 54 PAGE NO. 9

CLASSIFICATION:

UNCLASSIFIED

BUDO	ET ITE	M JUSTIFICA	ATION SHEET FOR	AGGREGAT	ED ITEMS		DATE:				
			-40a		T===			F	EBRUARY 20	04	
APPROPRIATION/BUD					P-1 ITEM NO						
Aircraft Procureme					A/C Commor	Support Equ	uipment - Com	mon Ground -	47C2		
D	ID	Prior	EV 0000	E)/ 0004	EV 0005	EV 0000	E)/ 0007	EV 0000	EV 0000	To	T-4-1
Procurement Items FORWARDED	Code	Years 65,198	FY 2003 41,127	FY 2004 58,292	FY 2005 0	FY 2006	FY 2007	FY 2008	FY 2009	Complete	Total
FORWARDED		05,190	41,121	30,292	 						
36. Stenciling SE											
Qty			40								
Cost			214								
37. MMG-A1				+	+		-			 	
Qty						 				1	
Cost		+			1	<u>†</u>				†	
38. Landbased MEPP											
Qty											
Cost				_							
39. RFLTS Replacemen											
Qty	Ч			+		-	+				
Cost											
40. Propulison O-level T	ester										
Qty											
Cost											
44 D4 D5 Maint Diation											
41. B4, B5 Maint. Platfor Qty	m										
Cost											
3331		+			1	 				†	
42. TPETI											
Qty											
Cost											
43. NG SW Loader										+	
Qty											
Cost						 				1	
SUB-TOTAL		65,198	41,341 P-1 SHOP	58,292	0	CLASSIFICA	1				

P-1 SHOPPING LIST
ITEM NO. 54 PAGE NO. 10

UNCLASSIFIED

BUDO	SET ITE	M JUSTIFI	CATION SH	IEET FOR A	GGREGAT	ED ITEMS		DATE:				
			P-40a						F	EBRUARY 20	04	
APPROPRIATION/BUD	GET ACTI	VITY				P-1 ITEM NO	MENCLATUR	E				
Aircraft Procureme	nt, Navy	y/BA-7				A/C Commor	ո Support Eqւ	uipment - Com	mon Ground -	47C2		
	ID	Prior									То	
Procurement Items	Code	Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Complete	Total
FORWARDED		65,198		41,341	58,292	0						
44. ECAD wiring TS												
Qty												
Cost												
45. Aqueous Weapons (No on on											
	Jeaner			1								
Qty Cost	+ +							+				
Cost												
46. Agitated Solvent Par	ts Washer											
Qty												
Cost												
	لِيل											
47. Comp Repair Temp/	Press Set											
Qty								1				
Cost												
48. Stereo Video Micros	cope					†						
Qty												
Cost												
49. Fiber Optic repair se	t											
Qty						2						
Cost						54						
50. Optical fiber test set												
Qty						2						
Cost						21						
51. OTD reflectometer												
Qty						2						
Cost						45						
SUB-TOTAL	1	65,198		41,341	58,292	120		+				
GOD-TOTAL	1 1	00,100	<u> </u>	P-1 SHOPPI			CLASSIFICA	TION		<u>I</u>	<u>l</u>	

P-1 SHOPPING LIST
ITEM NO. 54 PAGE NO. 11

CLASSIFICATION:

UNCLASSIFIED

BUDO	GET ITE	M JUSTIFI	CATION SH	EET FOR A	GGREGAT	ED ITEMS		DATE:				
			P-40a						F	EBRUARY 20	04	
APPROPRIATION/BUD	GET ACT	IVITY				P-1 ITEM NO	MENCLATURE					
Aircraft Procureme	ent. Nav	v/BA-7				A/C Commor	Support Equ	ipment - Com	mon Ground -	47C2		
	ID	Prior									То	
Procurement Items	Code	Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Complete	Total
FORWARDED		65,198		41,341	58,292	120						
52. Contaminent/Pur/Mo	niet											
Qty	JIST					2						
Cost						100						
						100						
53. Arc fault CB tester											<u> </u>	
Qty						2						
Cost						14						
54. Portable Data Analy	70r											
Qty	ZEI											
Cost												
0001												
55. Wire Marking Sys (la	aser)											
Qty												
Cost												
l 												
56. Wiring Integrity TS												
Qty												
Cost												
											†	
											†	
<u> </u>												
OLID TOTAL												
SUB TOTAL		65,198		41,341	58,292	234						
Other		32,403		30,440	29,750	27,057						
TOTAL		97,601		71,781	88,042	27,291	CLASSIFICA	TION				

P-1 SHOPPING LIST

CLASSIFICATION:

ITEM NO. 54 PAGE NO. 12

DD Form 2454, JUN 86

Exhibit P-20, Requireme	ents Study			ROPRIATION/BU				DATE:		
P-1 ITEM NOMENCLATUR	F			CRAFT PROCU			rod Leadtime :		FEBRUARY 2004	
			Admin Lea	adtime (after Oct1)	,	P	rod Leadline .			
Jet Engine Test Instrum	entation			1	3 month				8 months	1
				FY 2003	FY 2004	FY 2005	FY 200	06 FY 2007	7 FY 2008	FY 2009
Buy Summary				6	3		12			
Unit Cost				968	933	9	50			
Total Cost				5,808	2,800	11,4	00			
Asset Dynamics										
Beginning Asset Position				3	5		12			
Deliveries from all prior year	funding			2						
Deliveries from FY 2003 fun					6					
Deliveries from FY 2004 fun					1		2			
Deliveries from FY 2005 fun							2			
Deliveries from subsequent	years' funding									
Other Gains										
Combat Losses/Usage										
Training Losses/Usage										
Test Losses/Usage										
Other Losses/Usage										
Disposals/Retirements/Attrit										
End of Year Asset Position				5	12		16			
Inventory Objective or Curre				36	36		36			
Inventory Objective	Actual Training	Other than Trainin	ng	Disposals		Vehicles Elig		Aircraft:		
36	Expenditures	Usage		(Vehicles/Other)		FY 2004 Rep		TOAI:		
Assets Rqd For Combat	FY 2002 thru	FY 2002 thru		FY 2002 thru		Vehicles Elig		PAA:		
Loads:	31 Jul 02	31 Jul 02		31 Jul 02		FY 2005 Rep		TAI		
WRM Rqmt:	FY 1999:	FY 1999:		FY 1999:		Vehicle Augr	nent:	Attrition Res	S:	
Pipeline:	FY 1998:	FY 1998:		FY 1998:				BAI		
Other:	FY 1997:	FY 1997:		FY 1997:				Inactive Inv		
TOTAL:								Storage:		
Remarks:										

P-1 SHOPPING LIST

ITEM NO. 54 PAGE NO. 13

CLASSIFICATION:

DD Form 2454, JUN 86

P-1	N/BUDGET ACTIVITY DATE: DCUREMENT, NAVY/BA-7 FEBRUARY 2004					nts Study	Exhibit P-20, Requiremen
PY 2003						<u> </u>	P-1 ITEM NOMENCI ATURE
FY 2003	,	,	i Leadiine (anter Octi	Admin		-	
Buy Summary	3 months 8 months	3 months	1				Coast (AWW-103)
Unit Cost	B FY 2004 FY 2005 FY 2006 FY 2007 FY 2008 FY 2009	FY 2004	FY 2003				
Total Cost	128 241 217	241	128				Buy Summary
Asset Dynamics	43 35 31	35	43				Unit Cost
Beginning Asset Position	459 8,430 6,749	8,430	5,459				Total Cost
Deliveries from all prior year funding							Asset Dynamics
Deliveries from FY 2003 funding	0 14 128	14	0				Beginning Asset Position
Deliveries from FY 2004 funding						funding	Deliveries from all prior year
Deliveries from FY 2005 funding	14 114	114	14			ding	Deliveries from FY 2003 fund
Deliveries from subsequent years' funding	144					ding	Deliveries from FY 2004 fund
Other Gains Combat Losses/Usage Combat						ding	Deliveries from FY 2005 fund
Combat Losses/Usage						years' funding	Deliveries from subsequent y
Training Losses/Usage							
Test Losses/Usage							
Other Losses/Usage Image: Colspan="4">Image: Colspan="4">Image							Training Losses/Usage
Disposals/Retirements/Attritions/etc. End of Year Asset Position Inventory Objective or Current Authorized Allowance Inventory Objective or Current Authorized Allowance Inventory Objective or Current Authorized Allowance Inventory Objective Object							Test Losses/Usage
End of Year Asset Position Inventory Objective or Current Authorized Allowance 14 128 272 Inventory Objective Inventory Objective Actual Training Other than Training Disposals Vehicles Eligible for FY 2004 Replacement: Aircraft: TOAl: Assets Rqd For Combat FY 2002 thru FY 2002 thru FY 2002 thru FY 2002 thru Vehicles Eligible for PAA: Loads: 31 Jul 02 31 Jul 02 31 Jul 02 FY 2005 Replacement: TAI WRM Rqmt: FY 1999: FY 1999: Vehicle Augment: Attrition Res: Pipeline: FY 1998: FY 1998: FY 1998: BAI Other: FY 1997: FY 1997: FY 1997: Inactive Inv:							Other Losses/Usage
Inventory Objective or Current Authorized Allowance Note						ons/etc.	Disposals/Retirements/Attrition
Inventory Objective Actual Training Usage (Vehicles/Other) FY 2004 Replacement: TOAI: Assets Rqd For Combat FY 2002 thru FY 2002 thru FY 2002 thru Vehicles Eligible for PAA: Loads: 31 Jul 02 31 Jul 02 31 Jul 02 FY 2005 Replacement: TAI WRM Rqmt: FY 1999: FY 1999: FY 1999: Vehicle Augment: Attrition Res: Pipeline: FY 1998: FY 1998: FY 1998: FY 1997: FY 1997: Inactive Inv:							
777 Expenditures Usage (Vehicles/Other) FY 2004 Replacement: TOAI: Assets Rqd For Combat FY 2002 thru FY 2002 thru Vehicles Eligible for PAA: Loads: 31 Jul 02 31 Jul 02 31 Jul 02 FY 2005 Replacement: TAI WRM Rqmt: FY 1999: FY 1999: Vehicle Augment: Attrition Res: Pipeline: FY 1998: FY 1998: FY 1998: BAI Other: FY 1997: FY 1997: Inactive Inv:	777 777 777	777	777			nt Authorized Allowance	Inventory Objective or Currer
Assets Rqd For Combat FY 2002 thru FY 2002 thru FY 2002 thru Vehicles Eligible for FY 2005 Replacement: PAA: Loads: 31 Jul 02 31 Jul 02 31 Jul 02 FY 2005 Replacement: TAI WRM Rqmt: FY 1999: FY 1999: Vehicle Augment: Attrition Res: Pipeline: FY 1998: FY 1998: FY 1998: BAI Other: FY 1997: FY 1997: Inactive Inv:				ning	Other than Train	Actual Training	Inventory Objective
Loads: 31 Jul 02 31 Jul 02 31 Jul 02 FY 2005 Replacement: TAI WRM Rqmt: FY 1999: FY 1999: Vehicle Augment: Attrition Res: Pipeline: FY 1998: FY 1998: FY 1998: BAI Other: FY 1997: FY 1997: Inactive Inv:							
WRM Rqmt: FY 1999: FY 1999: Vehicle Augment: Attrition Res: Pipeline: FY 1998: FY 1998: BAI Other: FY 1997: FY 1997: Inactive Inv:	u Vehicles Eligible for PAA:						
Pipeline: FY 1998: FY 1998: FY 1998: BAI Other: FY 1997: FY 1997: Inactive Inv:							
Other: FY 1997: FY 1997: FY 1997: Inactive Inv:							WRM Rqmt:
	BAI						
			FY 1997:		FY 1997:	FY 1997:	
TOTAL: Storage:	Storage:						TOTAL:

P-1 SHOPPING LIST
ITEM NO. 54 PAGE NO. 14

UNCLASSIFIED

DD Form 2454, JUN 86

Exhibit P-20, Requireme	nts Study			PROPRIATION/BUI				DATE:	FEBRUARY 2004	
P-1 ITEM NOMENCLATURE	=			adtime (after Oct1)			d Leadtime :		- LDROMRI 2004	
MID/SE LANDBASED TO				,	3 months				5 months	
				FY 2003	FY 2004	FY 2005	FY 200	6 FY 2007	FY 2008	FY 2009
Buy Summary					5	33	2			
Unit Cost					35	3	5			
Total Cost					175	11,620)			
Asset Dynamics										
Beginning Asset Position					0		5			
Deliveries from all prior year	funding									
Deliveries from FY 2003 fund	ding									
Deliveries from FY 2004 fund	ding				5					
Deliveries from FY 2005 fund						3	2			
Deliveries from subsequent	years' funding									
Other Gains										
Combat Losses/Usage										
Training Losses/Usage										
Test Losses/Usage										
Other Losses/Usage										
Disposals/Retirements/Attriti										
End of Year Asset Position					5	-	7			
Inventory Objective or Curre					1,362	1,362				
Inventory Objective	Actual Training	Other than Train	ing	Disposals		Vehicles Eligib	le for	Aircraft:		
1,362	Expenditures	Usage		(Vehicles/Other)		FY 2004 Repla		TOAI:		
Assets Rqd For Combat	FY 2002 thru	FY 2002 thru		FY 2002 thru		Vehicles Eligib		PAA:		
Loads:	31 Jul 02	31 Jul 02		31 Jul 02		FY 2005 Repla	cement:	TAI		
WRM Rqmt:	FY 1999:	FY 1999:		FY 1999:	•	Vehicle Augme	ent:	Attrition Res:		
Pipeline:	FY 1998:	FY 1998:		FY 1998:				BAI		
Other:	FY 1997:	FY 1997:		FY 1997:	-			Inactive Inv:		
TOTAL:					•			Storage:		•
Remarks:		·	·	·		·			·	·

P-1 SHOPPING LIST
ITEM NO. 54 PAGE NO. 15

DD Form 2454, JUN 86

Exhibit P-20, Requireme	nts Study			PROPRIATION/BU				DATE:	FEBRUARY 2004	
P-1 ITEM NOMENCLATURE	Ē			eadtime (after Oct1)			od Leadtime :			
POWER SUPPLY, HYDR	AULIC-DIESEL			` '	6 months				5 months	
				FY 2003	FY 2004	FY 2005	FY 200	06 FY 2007	FY 2008	FY 2009
Buy Summary				1 1 2003	5		35	112007	1 1 2000	112009
Unit Cost					70		70			
Total Cost					350		_			
Asset Dynamics						11,00				
Beginning Asset Position	-				0		3			
Deliveries from all prior year	funding									
Deliveries from FY 2003 fund										
Deliveries from FY 2004 fund					3		2			
Deliveries from FY 2005 fund										
Deliveries from subsequent	years' funding									
Other Gains	-									
Combat Losses/Usage										
Training Losses/Usage										
Test Losses/Usage										
Other Losses/Usage										
Disposals/Retirements/Attriti										
End of Year Asset Position					3		5			
Inventory Objective or Curre			Į.		750		50			
Inventory Objective	Actual Training	Other than Train	ning	Disposals		Vehicles Eligil		Aircraft:		
750	Expenditures	Usage		(Vehicles/Other)		FY 2004 Repl		TOAI:		
Assets Rqd For Combat	FY 2002 thru	FY 2002 thru		FY 2002 thru		Vehicles Eligil		PAA:		
Loads:	31 Jul 02	31 Jul 02		31 Jul 02		FY 2005 Repl		TAI		
WRM Rqmt:	FY 1999:	FY 1999:		FY 1999:		Vehicle Augm	ent:	Attrition Res:		
Pipeline:	FY 1998:	FY 1998:		FY 1998:				BAI		
Other: TOTAL:	FY 1997:	FY 1997:		FY 1997:				Inactive Inv:		
Remarks:								Storage:		
Remarks.										

P-1 SHOPPING LIST
ITEM NO. 54 PAGE NO. 16

DD Form 2454, JUN 86

	nts Study				DGET ACTIVITY			DATE:			
				CRAFT PROCU					FE	BRUARY 2004	
P-1 ITEM NOMENCLATURE			Admin Lea	adtime (after Oct1)):	F	Prod Leadtime	:			
MSU 200 NAV					3 months				1	10 months	
				FY 2003	FY 2004	FY 2005	5 FY 2	006	FY 2007	FY 2008	FY 2009
Buy Summary				49	120		120				
Unit Cost				205	225		233				
Total Cost				10,045	27,000	27,9	999				
Asset Dynamics											
Beginning Asset Position				0	0		49				
Deliveries from all prior year f	funding										
Deliveries from FY 2003 fund	ling			0	49						
Deliveries from FY 2004 fund	ling				0		120				
Deliveries from FY 2005 fund	ling										
Deliveries from subsequent y	ears' funding										
Other Gains											
Combat Losses/Usage											
Training Losses/Usage											
Test Losses/Usage											
Other Losses/Usage											
Disposals/Retirements/Attrition	ons/etc.										
End of Year Asset Position				0	49		169				
Inventory Objective or Curren	nt Authorized Allowance			459	459		459				
Inventory Objective	Actual Training	Other than Train	ng	Disposals		Vehicles Elig			ircraft:		
459	Expenditures	Usage		(Vehicles/Other)		FY 2004 Re			OAI:		
Assets Rqd For Combat	FY 2002 thru	FY 2002 thru		FY 2002 thru		Vehicles Elig			PAA:		
Loads:	31 Jul 02	31 Jul 02		31 Jul 02		FY 2005 Re	placement:		Al		
WRM Rqmt:	FY 1999:	FY 1999:		FY 1999:		Vehicle Aug	ment:		ttrition Res:		
Pipeline:	FY 1998:	FY 1998:		FY 1998:			·		BAI		
Other:	FY 1997:	FY 1997:		FY 1997:			·		nactive Inv:		
TOTAL: Remarks:								S	Storage:		

P-1 SHOPPING LIST

ITEM NO. 54 PAGE NO. 17

CLASSIFICATION:

FY 2004/2005 BUDGET PRODU			HEDU	JLE, F	P-21													DATE				ĒЕВ	RU/	\RY	200	4				
APPROPRIATION/BUDGET AC AIRCRAFT PROCUREMENT, NAVY/BA		1											Wea	apon	Syst				ITEI		OM	ENC	LAT	URE						
							Pro	duct	ion F	Rate					Proc															
Item		Name		ocatio	n		SR		ON	_			T Pi			ct 1	er		nitia fg Pl			eord			Tota	ı		Uni Mea	sure)
Jet Engine Test Instrumentation		AL Ins Antoni					1	1		5)		5			3			12			8			11			Mor	iths	
ITEM / MANUFACTURER	F	S	Q	D	В		2001		FI	SCAL	YEAF			NDAD	YEAR	0000						FISC		EAR LEND		- 4 D 0	000			
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JETI / RACAL JETI / RACAL	02 03	N N	6	0	6							Α								1	1					Α				6
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ITEM / MANUFACTURER	F	s	Q	D	В		2003			risc	JAL I			NDAR	YEAR	2004						riot		LEND		EAR 2	005			ĺ
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JETI / RACAL	03	N	6	0	6					1	1	1	1	1	1															0
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P-1 SHOPPING LIST

ITEM NO. 54 PAGE NO. 18

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P-1 SHOPPING LIST

ITEM NO. 54

FY 2004/2005 BUDGET PRO			HEDU	JLE, F	P-21													DATE				FEB	RUA	ARY	200	4				
APPROPRIATION/BUDGET A AIRCRAFT PROCUREMENT, NAVY/I		Υ											Wea	apon	Sys				ITEN		OME	ENC	LAT	URE						
							Pro	duct	ion F	Rate					Proc															
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ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	O C T	2001 N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	YEAR J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J L	A U G	S E P	B A L
AWM-103/SAIC	03	N	128	0	128																Α								14	11
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AWM-103/SAIC	03	N	128	14	114	14	14	14	14	14	14	14	14	2								40	40	40	40	40	40	40	40	0 97
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P-1 SHOPPING LIST

ITEM NO. 54 PAGE NO. 20

FY 2004/2005 BUDGET PROD			HEDU	JLE, F	P-21													DATE				FEB	RU/	ARY	200	4				
IPPROPRIATION/BUDGET AC IRCRAFT PROCUREMENT, NAVY/B.		Y											Wea	apon	i Sys				ITEI		OME	ENC	LAT	URE						
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Item COAST AWM-103		Name	nufacti and L anapo	ocatio	n	M:	SR 0	EC	<u>ON</u>	M/			T Pr Oct			T Af Oct 1			Initia fg PL 8			eord fg Pl 8			Tota 11	l	N	Uni Meas Mor	sure	е
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COAST AWM-103/SAIC	04	N	241	144	97	18	18	18	18	18	7																			(
COAST AWM-103/SAIC	05	N	217	0	217						11	20	20	20	20	18	18	18	18	18	18	18								(
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P-1 SHOPPING LIST

ITEM NO. 54

FY 2004/2005 BUDGET PRODU			HEDU	JLE, F	P-21													DATE	<u> </u>		F	FEB	RUA	RY	200	4				
APPROPRIATION/BUDGET ACTAIRCRAFT PROCUREMENT, NAVY/BA		1											Wea	apon	Sys	stem	1	P-1	ITEI	M N	OME	ENC	LAT	URE						
AIRCRAFT PROCUREMENT, NAVT/BA	<u></u> /						Pro	duct	ion l	Rate					Pro	cure	mer	nt Le	adtir	nes										
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MID/SE LANDBASED FOW TRACTOR	TBD						5	3	0	40	0		0			3			5			6			8			Mor	<u>ıths</u>	
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Remarks:																														

P-1 SHOPPING LIST

ITEM NO. 54 PAGE NO. 22

Y 2004/2005 BUDGET PRODU			HEDU	JLE, F	P-21													ATE			FEB	RU/	۱RY	200	4			
PROPRIATION/BUDGET ACCCRAFT PROCUREMENT, NAVY/BA		′											Wea	apon	Syst	em	F	P-1 I	TEM N	OMI	ENC	LAT	URE	Ξ				
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P-1 SHOPPING LIST

ITEM NO. 54

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FY 2004/2005 BUDGET PRODU			HEDU	JLE, F	P-21													DATE				FEB	RUA	ARY	200	4				_
PPROPRIATION/BUDGET ACT RCRAFT PROCUREMENT, NAVY/BA		1											Wea	apon	Sys				ITEN		OME	ENC	LAT	URE						
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P-1 SHOPPING LIST

ITEM NO. 54 PAGE NO. 24

FY 2004/2005 BUDGET PRODU			HEDL	JLE, F	P-21													DATE						ARY		4				_
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ITEM NO. 54

FY 2004/2005 BUDGET PROD			HEDU	JLE, F	P-21													DATE	<u> </u>			FEB	RU/	ARY	200	4				
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MSU 200 NAV/Hamilton Sundstrand MSU 200 NAV/Hamilton Sundstrand	03 04	N N	49 120	0	49 120			Α			5	6	6	7	7	8	10	10	10	10	10	10	10	10	10	10	10	10	10	0
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P-1 SHOPPING LIST

ITEM NO. 54 PAGE NO. 26

FY 2004/2005 BUDGET PROD			HEDU	JLE, F	P-21													DATE						\RY		4				
PPROPRIATION/BUDGET AC rcraft procurement, navy/ba		′											Wea	apon	Syst	em		P-1	ITE	M N	OME	ENC	LAT	URE						
RCKAFT PROCUREMENT, NAV1/BA	1- 1						Pro	duct	ion F	Rate					Proc	ure	mer	nt Le	adtir	nes										_
Item ISU 200 NAV		Name	nufactu and L Sundst	ocatio	n	MS 2	SR		3-5		ΑX		T Pr Oct		AL7		ter	I	nitial fg PL 10			eord fg Pl			Tota 13	ıl	N	Uni Mea Mor	sure	е
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ISU 200 NAV/Hamilton Sundstrand	05	N	120	0	120	10	10	10	10	10	10	10	10	10	10	10	10													
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311 / 244

P-1 SHOPPING LIST

ITEM NO. 54

PAGE NO. 27

Exhibit P-21 Production Schedule

UNCLASSIFIED

	В	UDGET	TITEM JUST	TFICATION	SHEET			DATE:				
				P-40						FEBRU <i>A</i>	ARY 2004	
APPROPRIATION/BUD	GET ACTIVI	ΓΥ				P-1 ITEM NO	MENCLATURE					
Aircraft Procureme	nt, Navy/E	3A-7				ICP/HEADQ	UARTERS M	ANAGED SU	PPORT EQU	IPMENT		
Program Element for Co	de B Items:					Other Related	Program Elem	ents				
	Prior	ID									То	
	Years	Code		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Complete	Total
QUANTITY												
COST												
(In Millions)	*	Α		\$20.891	\$39.418	\$52.937	\$26.417	\$22.401	\$18.469	\$13.765	Continued	Continued

General Program Description

This budget sub-line funds the procurement of end items of Peculiar Support Equipment (PSE) for out-of-production weapon systems, and Common Support Equipment (CSE) under the budget, procurement, and inventory control of the Naval Inventory Control Point (NAVICP). PSE and CSE end items are normally introduced into the fleet through NAVAIR development, and initial procurement. When design is stabilized and procurement packages are available, these items then migrate to NAVICP management, and are funded under this sub-line. NAVICP currently manages over 11,000 individual repairable SE end items. This subline also funds initial outfitting of new construction ships.

This sub-line also provides for the replacement of certain in-use PSE that are now marginally effective, due to obsolescence, or to the unavailability of associated logistics support. As a consequence, a logistically supportable replacement item must be designed and produced. This budget sub-line provides replacement of PSE support for out-of-production aircraft requirements only.

In addition, this sub-line provides for the completion of the design and production of: (1) certain PSE items that were not funded during the production phase of the weapon system, and (2) modifications to out-of-production aircraft PSE to extend its useful service life.

NAVAIR is responsible for the design, and initial production of the items cited above. When each is fully qualified, NAVICP will assume material management responsibility for the item.

COMNAVAIRLANT/PAC warfighters, as supported by OSD and DON, have cited serious deficiencies in fleet support equipment (SE). These deficiencies have negatively impacted aircraft readiness, sailor Quality of Life (QOL) and Lifecycle Costs (LCC). FY04/05 reflects significant increases in funding to address these deficiencies and concerns as supported by the following fleet prioritizations and audits: (1) Navy IG Audit "Aircraft Spares and Readiness" dtd August 2000 identified shortfalls in SE and test equipment inventories having a negative impact on the flying hour program, and in particular aviation depot level repairables (AVDLR) expenditures; (2) Naval Aviation FY01 CV OAG identified Legacy ATE transition to CASS and support equipment (SE) recapitalization as a priority issue (#9 of 20); (3) Fleet Readiness Assessment Group (FRAG) reported, "Legacy SE is becoming unsupportable due to lack of funding and insufficient depot rework of existing SE...It is critical to restore the CASS Offload schedule and SE procurement accounts..."; and (4) GAO Audit #350137 "Review of Aviation Test Equipment Issues" identifies "...much of the test equipment needed to troubleshoot aircraft repairables has become obsolete...Maintenance personnel have expressed a concern that they were not able to troubleshoot or provide much needed useable aircraft parts to operate units because of troubles with or lack of test equipment."

* Due to multiple Requiring Financial Managers (RFM's) in prior years, detailed breakout of prior year data is not available.

P-1 SHOPPING LIST

CLASSIFICATION:

DD Form 2454, JUN 86 ITEM NO. 54 PAGE NO. 28

UNCLASSIFIED

	WEAPONS SYSTEM O P-5	OST AN	ALYSIS			Weapon Sy	rstem							DATE: FEBRU	ARY 2004
	PRIATION/BUDGET ACTIVITY Procurement, Navy BA-7					A	A/C Comr	non Groui	JRE/SUBHEAD nd Equipme RS MANAG	ent 47C2	ORT EQUIF	PMENT			
COST CODE	ELEMENT OF COST	ID Code	Prior Years					FY 2003			FY 2004			FY 2005	
	Additional CSE for initial outfitting of a to: (a) intro of weapon systems and (b) to changes for existing weapon systems/su Additional PSE for initial outfitting of a to baseloading changes for out-of-produ weapon systems and subsystems.	aseloadi bsystem: sites due	ng s.	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	9,540 200	Quantity	Unit Cost	12,111 3,330	Quantity	Unit Cost	Total Cos 11,89 14,28
	3. New SE required for replenishment of SE due to obsolesence and attrition.	f existing							9,090			20,522			23,26
	Production Support								2,061			3,455			3,49

DD FORM 2446, JUN 86

P-1 SHOPPING LIST ITEM NO. 54

PAGE NO. 29

UNCLASSIFIED

	В	UDGET IT	EM JUSTIFICATION :	SHEET			DATE:				
			P-40					F	EBRUARY 20	04	
APPROPRIATION/B	UDGET ACTIVI	ΓY			P-1 ITEM NO	MENCLATURE					
Aircraft Procure	ment, Navy					Consc	olidated Aut	omated Sup	port Syster	n-47C2	
Program Element for	Code B Items:				Other Related	Program Elem	nents				
	Prior	ID							_	То	
	Years	Code	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Complete	Total
QUANTITY			12	18	15	17	19	19	19	Continuing	Continuing
COST	*										
(In Millions)			\$86.756	\$91.699	\$76.574	\$86.364	\$88.291	\$90.413	\$92.186	Continuing	Continuing

Program Coverage: The Consolidated Automated Support System (CASS) program (ACAT II) is chartered to replace the Navy's inventory of 25 different types of computer-based Automatic Test Equipment (ATE) with one type of modern, cost effective COTS/NDI based ATE system. CASS is comprised of five configurations: Hybrid, RF, CNI, EOSS+ and RTCASS. CASS supports intermediate (AIMD/MALS) level and Depot level repair of aircraft, surface, subsurface and other weapon system electronics. CASS performs fault detection and diagnostic testing of over 2,500 different "black boxes" and associated circuit cards from: FA-18A/B/C/D/E/F, T-45, AV-8B, S-3, EA-6B, F-14 A/B/D, H-60, H-3, E-2, C-2, V-22 and Common Avionics.

Justification: CASS replaces older, legacy ATE systems that have become obsolete (parts are no longer available) and the older systems are too expensive to maintain. CASS reduces afloat CV/CVN ATE manning from 104 to 54 billets and reduces the size of the AVCAL (spare parts from 30,000 to 3,500). CASS also reduces technician Naval Enlisted Classifications (NECs) types, along with their training courses from 32 to only 4. 18-20 CASS stations will be deployed on CV/CVNs and 3 per LHD/LHA. CASS is utilized at shore AIMDs, at USMC Marine Aviation Logistics Squadrons (MALS), and at 4 Navy depots.

Current and budget year requirements (FY 04 and 05) are needed for CASS introduction in support of the following new and transitioning systems:

New: T-45 TS, ATARS, EA-6B Low/High Band Transmitter, F-18 E/F (multiple), MIDS (EA-6/F-18), F-18 FCC/UFCD/GCU/MPCD/

AHRS, CAS CIT BFN, V-22, SH-60B, ATFLIR, CEC (E-2C/Shipboard), and MH-60 R/S (Multiple systems).

Transitioning: APM-438/457(S-3), USM-403 HATS (S-3), USM-470(V)1 MV (F/A-18), APM-446 RSTS (F/A-18, AV-8B), USM-484 HTS (Multi), AWM-23 RFTS (F-14), OJ-615 TTS (EA-6), USM-429VI, CAT IIID (multi A/C), USM-686 IATS (F/A-18), EA-6B UEU, AN/ALE-50, AN/USM-467 RADCOM (Multi), SSM-9/VTS (S-3), OJ-510 DTB (EA-6B), USM-458 NEWTS (Multi).

Pursuing several CLASS I ECPs generated thru the RDT&E programs to permit systematic insertion of new technology to meet advances in weapon system avionics and testing technology, and improve system reliability, maintainability and supportability. Rehosting existing TPSs to XML to leverage increased cababilities of new technology. In FY-03, began updating existing stations with parallel processing capability required to offload TPSs from legacy ATE.

Modernization: Initiating CASS station update starting in FY-06 to modernize older CASS stations to the newer baseline configuration.

*Due to multiple Requiring Financial Managers (RFMs) in prior years, detailed breakout of prior year data is not available.

P-1 SHOPPING LIST

CLASSIFICATION:

DD Form 2454, JUN 86 ITEM NO. 54 PAGE NO. 30

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BUDO	ET ITE	M JUSTIFI	ICATION SHEET FOR	AGGREGAT	ED ITEMS		DATE:				
			P-40a					F	EBRUARY 20	04	
APPROPRIATION/BUD	GET ACTI	VITY			P-1 ITEM NO	MENCLATURI	Ξ				
Aircraft Procureme	nt, Navy	//BA-7				CONSOLI	DATED AUT	OMATED SU	JPPORT SY	STEM/47C2	
Procurement Items	ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
CASS	A										
QTY	^										
COST							†				
RF Augmentation											
							+				
							+				
RT CASS	Α										
QTY				2 18							
COST			33,28	0 35,340	29,619						
0400 4400					4.000						
CASS MOD					4,000		+	<u> </u>	<u> </u>		
OTHER COSTS			53,47	6 56,359	42,955						
-											
TOTAL			86,75	6 91,699	76,574		+	 	 		
TOTAL			00,70	51,099	70,074		†	<u> </u>	<u> </u>		
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							†	<u> </u>	<u> </u>		
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DD Form 2454, JUN 86 ITEM NO. 54 PAGE NO. 31

Exhibit P-20, Requiremen	nts Study		API	PROPRIATION/BU	DGET ACTIVITY	Y		DATE:		
			AIR	CRAFT PROCUREN	IENT, NAVY/BA-7	7			FEBRUARY 2004	4
P-1 ITEM NOMENCLATURE			Admin Le	adtime (after Oct1)	:	Prod	Leadtime :			
RT CAS	SS			10 MONTI	HS				16 MONTHS	
				FY 2003	FY 2004	FY 2005	FY 200	6 FY 2007	7 FY 2008	FY 2009
Buy Summary				12	18	15				
Unit Cost				2,773	1,963	1,975				
Total Cost				33,280	35,340	29,619				
Asset Dynamics										
Beginning Asset Position	-			0	0	4				
Deliveries from all prior year					4					
Deliveries from FY 2003 fund	3					12				
Deliveries from FY 2004 fund						2				
Deliveries from FY 2005 fund										
Deliveries from subsequent y	ears' funding									
Other Gains										
Combat Losses/Usage										
Training Losses/Usage										
Test Losses/Usage										
Other Losses/Usage										
Disposals/Retirements/Attrition										
End of Year Asset Position				0	4	18				
Inventory Objective or Currer				130	130	130				
Inventory Objective	Actual Training	Other than Trair	ning	Disposals		Vehicles Eligible		Aircraft:		
130	Expenditures	Usage		(Vehicles/Other)		FY 2004 Replac		TOAI:		
Assets Rqd For Combat	FY 2002 thru	FY 2002 thru		FY 2002 thru		Vehicles Eligible	for	PAA:		
Loads:	31 Jul 02	31 Jul 02		31 Jul 02		FY 2005 Replac	ement:	TAI		
WRM Rqmt:	FY 1999:	FY 1999:		FY 1999:		Vehicle Augmen	t:	Attrition Res	3:	
Pipeline:	FY 1998:	FY 1998:		FY 1998:				BAI		
Other:	FY 1997:	FY 1997:		FY 1997:				Inactive Inv		
TOTAL:								Storage:		
Remarks:		•								

P-1 SHOPPING LIST

ITEM NO. 54 PAGE NO. 32

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UNCLASSIFIED

DD Form 2454, JUN 86

FY 2004/2005 BUDGET PROD			HEDU	JLE, F	P-21														: FEBI											
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							Pro	duct	ion l	Rate					Proc															
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RT CASS-LOT 12		ANDC		KIIN		1		1		2			0		10			21							21			Mor	าเทร	
RT CASS -LOTS 1-7		ING C	OMP/ MO	ANY															20			16			36			Mor	nths	
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ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	O C T	2003 N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	U	A U	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	AR YE M A Y	J U N	J U L	A U G	S E P	B A L
LOT 12 LOT 1 LOT 2 LOT 3	02 03 04 05	N N N	4 12 18 15	0 0 0 0	4 12 18 15									1 A	2	1								4 A	2	2	2	2	2	0 0 16 15
Remarks:																														

P-1 SHOPPING LIST

ITEM NO. 54 PAGE NO.

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							Pro	duct	ion F	Rate									adtin											
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P-1 SHOPPING LIST

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	BUI	DGET	TEM JUS	TIFICATIO	N SHEET			DATE:			
			P-4	40				FEBRUARY	2004		
APPROPRIATION/	BUDGET AC	CTIVITY				P-1 ITEM NOM	IENCLATURE				
Aircraft Procuremen	t, Navy/BA-7	•				Common	Ground Eq	uipment - I	Mobile Fac	cilites (47C2	2)
Program Element fo	or Code B Ite	ems:				Other Relate	ed Program I	Elements		·	
	Prior Years	ID Code	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY											
COST (In Millions)	4.856		4.972	5.161	5.373	11.742	11.455	11.479	11.606	CONT	CONT

Program Description:

Mobile Facilities (MFs) budgeted in this sub-line consist of basic equipment: 8'X8'X20' shelters, Modular Rigid Wall Shelters, Environmental Control Units, Mobile Electrical Power generators, Short Distance Mobilizes/Complex Decomplex Tools, Resistive Load Banks, 60HZ Frequency Converters, Power Distribution Boxes, power cables, spreader bars, stacking blocks, scaffolds, slings, caster jacks, lashes and buckles. NAVAIR acts as the Primary Inventory Control Activity (PICA) for multi-service procurement of NAVAIR Mobile Facilities and related ancillary equipment.

Program Coverage:

The requirement for this equipment is directed toward fulfilling Navy and Marine Corps Aviation requirements. The basic concept is to provide containerized aviation logistics support to the operational commander that can be rapidly deployed by all transportation modes to any location in the world. Operationally, the MFs provide the Navy and Marine Corps with a quick response stand-alone capability to meet worldwide operational commitments. Economically, the MFs eliminate the need for "brick & mortar" construction.

Justification:

This sub-line will meet the ultimate goal of housing all Marine Corps Aviation intermediate-level logistics support in MFs in accordance with the Table of Basic Allowance for Fleet Marine Forces Aviation Units and fulfill specific Navy Aviation mobile logistics requirements as outlined in individual

Weapon

System

Planning

Documents

(WSPDs).

P-1 SHOPPING LIST

ITEM NO. 53 PAGE NO. 35

BUDGET ITEM	JUSTIF	FICATION	SHEET FO	R AGGREG	ATED ITEM	IS		DATE:			
			P-40a					FEBRUARY 2	2004		
APPROPRIATION/BUDGET ACTIVITY						P-1 ITEM NO	MENCLATURI				
Aircraft Procurement, Navy/Budget	Activity	v 7				Common G	round Equip	ment - Mobi	le Facilites (47C2)	
	ID	Prior					 	I	<u> </u>	To	
Procurement Items	Code	Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Complete	Total
1. Mobile Facility Vans	Α									'	
Quantity			87	90	91						
Funding			3.243	3.290	3.345						
2. Environ Cntrl	Α										
Quantity			150	150	150						
Funding			0.285	0.300	0.300						
3. Power Cables	Α										
Quantity			28	21	93						
Funding			0.028	0.021	0.093						
4. Short Dist Mob. Complex DeComplex Tool	Α										
Quantity			0.140	0.140	0.160						
Funding											
5. Resistive Load Banks	Α										
Quantity			30	0	0						
Funding			0.370	0.000	0.000						
6. Tactical Quiet Generator	Α										
Quantity			0	0	0						
Funding			0.000	0.000	0.000						
7. Deployable Grounding	Α										
Quantity			0	0	0						
Funding			0.000	0.000	0.000						
8. Other Costs	N/A		0.906	1.410	1.475						
Total P-1 Funding			4.972	5.161	5.373						
								 			
				P-1 SHOPPIN	IO LIOT		CLASSIFICA ⁻	TION			

DD Form 2454, JUN 86 P-1 SHOPPING LIST

DD Form 2454, JUN 86 ITEM NO. 53 PAGE NO. 36

	WEAPONS SYSTEM COS P-5		Weapon Sy	rstem				DATE: FEBRUAF	DV 2004					
	PRIATION/BUDGET ACTIVITY ft Procurement, Navy/Budget Activit	ty 7				ID Code	P-1 ITEM NO							
		T	TOTAL COS	T IN THOUS	SANDS OF I		Common C	Fround Ed	uipment - N	viobile Fac	ilites (470	III(es (4702)		
			TOTAL COS	I IIV I I I I I I I I I I I I I I I I I	DANDS OF L	JULLARS								
COST CODE	ELEMENT OF COST	ID Code	Prior Years		FY 2003			FY 2004			FY 2005			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost		
70500 70500 70500 70500 70500 70500 70500 70500 70500 70500	1. Mobile Facility Vans 2. Environmental Control Units (3T) 3. Power Cables 4. Short Dist Mob. Complex DeComplex Tool 5. Resistive Load Banks 6. Tactical Quiet Generator 7. Deployable Grounding Grid 8. Publications 9. Logistic/Engineering Support 10. Logistic/Production Support 11. Drafting/Tooling	A A A A A A A A A A A A A A A A A A A		87 150 28 8 30 0 0 2	37.3 1.9 1.0 17.5 12.3 0.0 0.0 85.0	3243 285 28 140 370 0 170 435 296 5	90 150 21 8 0 0 2	36.6 2.0 1.0 17.5 0.0 0.0 98.0	300 21 140 0 0	91 150 93 8 0 0 2	36.8 2.0 1.0 20.0 0.0 0.0 97.0	93 160 ((
	ı	1	0			4,972			5,161			5,37		

PAGE NO. 37

DD FORM 2446, JUN 86

P-1 SHOPPING LIST

ITEM NO.

UNCLASSIFIED

BOBOLITICOUNEMENT	HISTORY A	AND PLAN	NING EXHIBIT (P-5A	()		Weapon System		A. DATE				
						Mobile Facilities		FEBRUA	RY 2004			
B. APPROPRIATION/BUDGET ACTIVI	TY				C. P-1 ITEM NOM	IENCLATURE			SUBHEAD			
Aircraft Procurement, Navy/E	Sudget Activi	ity 7			Common Gro	ound Equipment - Mobile Fac	ilities (47	C2)	47C2			
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE		
<u>1. Mobile Facility Vans</u> FY-04 FY-05	90 91	36.6 36.8	NAWCADLKE NAWCADLKE	01-04 01-05	C/FP C/FP	Gichner, Dallastown, PA Gichner, Dallastown, PA	01-04 01-05	07-04 07-05	Yes Yes	No No		
2. Environmental Cntrl Unit (3T) FY-04 FY-05	150 150	2.0 2.0	NAWCADLKE NAWCADLKE	09-03 09-04	C/FP C/FP	Env. Sys. Jacksonville, FL Env. Sys. Jacksonville, FL	01-04 01-05	07-04 07-05	Yes Yes	No No		
3. Power Cables FY-04 FY-05	21 93	1.0 1.0	PWC Norfolk, VA PWC Norfolk, VA	02-04 02-05	wx wx	NSC Norflok, VA NSC Norflok, VA	02-04 02-05	08-04 08-05	Yes Yes	No No		
4. Short Dist Mob/Complex Decomplex Tool FY-04	8	17.5	NAWCADLKE	11-03	C/FP	Evans Ind, City of Industry, CA Tandemloc, Havelock, NC	03-04	05-04	Yes	No		
FY-05 <u>5. Resistive Load Banks</u> FY-03	30	20.0	NAWCADLKE NAWCADLKE	11-04 10-02	C/FP C/FP	Evans Ind, City of Industry, CA Tandemloc, Havelock, NC AVTRON, Cleveland, OH	03-05 12-02	05-05 06-04	Yes Yes	No No		

Note: Prices are based on previous contracts plus escalation. Quantities and cost are not always proportional. Buys are determined on total DOD procurements.

DD Form 2446-1, JUL 87 P-1 SHOPPING LIST ITEM NO. 53 PAGE NO. 38 Classification:

DD Form 2454, JUN 86

UNCLASSIFIED

	RUDGET	ITEM IIIS	TIFICATION	SHEET				DATE:			
	DODGET	P-		OHLLI				February 2004			
APPROPRIATION/BUDGET ACTIVITY	Y		10			P-1 ITEM NO		·	1		
Aircraft Procurement, Navy/B						Common G			2) - Trainin	ıg	
Program Element for Code B Items:						Other Related	Program Elen	nents			
	Prior	ID								То	
	Years	Code	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Complete	Total
QUANTITY											
COST											
In Millions)	*	Α	\$164.494	\$165.609	\$174.886	\$184.741	\$139.058	\$135.109	\$143.443	Continued	Continued

General Training Equipment provides for the procurement of aviation training systems, including training devices and associated courseware, which are not associated with a specific aircraft platform. As required, includes modifications and updates to reflect changes in technology, or operating environment

Justification of Major Programs: Maintenance Computer Based Training (CBT) provides a formal, standardized training program throughout the fleet and schoolhouses for aircraft maintenance training. The Aircrew Combat Training System (ACTS) will procure hardware and courseware in support of post-FRS HS/HSL, VAQ, VP, and VAW platform aircrew training. Fire fighting will procure mobile aircraft fire fighting training systems for advanced skills training and for fleet damage control personnel. The "A" School program provides training devices for aviation maintenance basic skills training. The Air Traffic Control (ATC) program will procure control tower trainers for both basic qualification and proficiency training at various air stations.

Modification/Modernization of Trainers provides for acquisition and updates for training systems supporting out-of-production aircraft.

Justification of Major Programs: P-3 Aircraft Improvement Program (AIP) Tactical Aircrew Coordination Trainers (TACT) will be upgraded. A maintenance trainer will also be procured for the P-3 AIP program. Chief of Naval Aviation Training (CNATRA) program will provide upgrades to extend the service life of the TH-57 and the T-34 simulators. The Fleet Aircrew Simulator Training (FAST) program will improve simulators' contribution to readiness. An H-60 Weapons Handling Trainer will be procured. Modification of the E-6B Weapons Systems Trainer. The MH-53E Operational Flight Trainer (OFT) Visual System will be upgraded.

Due to multiple Requiring Financial Managers (RFMs) in prior years, detailed breakout of PY data is not available.

P-1 SHOPPING LIST

ITEM NO. 53 PAGE NO. 39

CLASSIFICATION:

UNCLASSIFIED

	В	UDGET IT	EM JUSTIF	ICATION SI P-4	HEET FOR A	GGREGATI	ED ITEMS			DATE: February 2004	1		
APPROPRIATION/BUD	GET AC	TIVITY		, -	- Va			P-1 ITEM NO	MENCLATURE				
Aircraft Procureme			Activity 7								oment (47C	2) - Training	Ī
			ID	Prior								То	
Procurement Items			Code	Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Complete	Total
GENERAL TRAINING E	QUIPME	ENT											
"A" School - Interactive I	Aulticono	or Apolysis	Trainer										
Quantity	Viultiseris	Ni Alialysis	Trainer		16	3							
Funding					760	270							
-						-							
Mobile Aircraft Firefighting	ng Trainir	ng Device (M	/AFTD)										
Quantity					4	4	2						
Funding					1,955	1,996	1,000						
OTHER GENERAL TRAINING	EOUIDME	ENT COSTS			30,722	46,137	38,777						
OTHER GENERAL TRAINING	, EQUIPIVE				30,722	40,137	30,777						
MODIF/MODERN OF TI	RAINERS	S											
OTHER MODIF/MODERN OF	TRNRS C	OSTS			131,057	117,206	135,109						
TOTAL D 4 FUNDING	ı				464 404	405 000	174,886						
TOTAL P-1 FUNDING					164,494	165,609	174,886						
			<u> </u>										
				1									
							-						
	-												
			<u> </u>	-									
						P-1 SHOPPII			CLASSIFICA ⁻				

DD Form 2454, JUN 86

P-1 SHOPPING LIST
CLASSIFICATION:
PAGE NO. 40

	WEAPONS SYSTEM CO	OST AN	ALYSIS						Weapon Sy	stem						DATE:		
	P-5									•						February 20	04	
	PRIATION/BUDGET ACTIVITY								ID Code			URE/SUBHE		.				
Aircrat	t Procurement, Navy/Budget Act	ivity 7								COMMON	GROUND	EQUIPME	NT - TRA	AINING/47	7C2			
			•						Α									
			TOTAL COS	T IN THOU	SANDS OF I	DOLLARS												
COST	ELEMENT OF COST	ID	Prior		FY 2003			FY 2004			FY 2005							
CODE		Code	Years															
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost						
70200	GENERAL TRAINING EQUIPMENT		<u> </u>											t				
	1. A School ECRs/LRCs					3,216			13,835 9,243			7,393						
	A School Training Devices Aircrew Combat Training System (ACTS)		2,261 6,669									4,946 4,152						
	4. Air Traffic Control (ATC)) 6,669 982							4,451 817			6,896						
	5. Aviation Phys & Water Survival Trainers					0			669			767						
	6 Interactive Multisensor Analysis Trainer (IN	/AT)		16	48	760	3	90	270			0						
	7. Maintenance Computer Based Training					13,826			13,850			12,708						
	Mission Rehearsal Pre-Planned Product In Mobile Aircraft Firefighting Training Device	mprover - /MΔFT	nent (PPPI)/S	uppor I ₄	489	761 1,955	4	499	807 1,996	2	500	825 1,000						
	11. Other General Training Equipment Costs) (1 4 1) (1 1	Ĭ.		100	3,007		100	2,465	_	000	1,090						
	3					,			,									
						33,437			48,403			39,777						
D FOR	4.2446 ILIN 96	L	ODDING LIST	<u> </u>		33,437		l	40,403			39,111		<u> </u>	CI ASSIEICA	<u>L</u>		

 DD FORM 2446, JUN 86
 P-1 SHOPPING LIST
 CLASSIFICATION:

 ITEM NO.
 53
 PAGE NO.
 41

UNCLASSIFIED

	WEAPONS SYSTEM CO P-5	OST AN	IALYSIS						Weapon Sy						DATE: February 20	004	
	PRIATION/BUDGET ACTIVITY it Procurement, Navy/Budget Act	ivity 7	,						ID Code A			JRE/SUBHEAD EQUIPMEN	IING/470	C2			
			TOTAL COS	T IN THOUS	SANDS OF	DOLLARS											
COST	ELEMENT OF COST	ID Code	Prior Years Total Cost	Quantity	FY 2003 Unit Cost	Total Cost	Quantity	FY 2004 Unit Cost	Total Cost	Quantity	FY 2005 Unit Cost	Total Cost				1	
	MODIF/MODERN OF TRAINERS 13. CH-46 Tech Refresh/Trainer Support 15. CNATRA Trainer Support 16. Direct Support Readiness Training 17. E-6 Trainers/Support 18. EA-6B Trainers/Support 19. EP-3 Trainer Upgrade/Support 20. F/A-18 A/D Maintenance Trainers 21. F/A-18 Trainers/Support 22. F-14 Trainer Mod/Upgrade 23. Fleet Aircrew Simulator Training (FAST) 24. H-60 Ordnance Handling Trainers 25. MH-53E OFT Visual System 26. Deployable Acoustic Readiness Training S 27. P-3 Tactical Aircrew Coordination Trainer 28. P-3 Visual System Upgrade 29. P-3C Aircraft Improvement Program (AIP) Avionics Maintenance Trainer 30. P-3 Trainers/Support 31. S-3 Trainers/Support 32. SH-60B WST Computer Replacement 33. USMC Federation Simulators 34. Other Modif/Modern of Trainers Costs	ĺ	(DARTS)			183 10,161 4,300 275 0 0 275 7,135 0 3,903 54,423 0 0 17,687 0 2,207 502 0 21,109 8,439			189 7,437 4,000 10,103 2,184 2,910 17,866 3,938 828 30,749 0 0 469 13,338 0 0 9,848 720 3,673 3,027 5,927			188 5,116 4,000 4,600 1,318 1,148 0 10,003 0 64,312 3,678 8,328 472 0 0 15,309 12,229 706 0 0 3,702					
	SUBTOTAL - MODIF/MODERN OF TRAINERS					131,057 164.494			117,206 165.60 9			135,109 174.886					

PAGE NO. 42

DD FORM 2446, JUN 86 P-1 SHOPPING LIST P-1 SHOPPING LIST CLASSIFICATION:

ITEM NO. 53

UNCLASSIFIED

NOTE:

UNCLASSIFIED

BUDGET PROCUREME	ENT HISTO	ORY AND F	PLANNING EXHIBIT	(P-5A)		Weapon System		A. DATE February	ry 2004			
B. APPROPRIATION/BUDGET A Aircraft Procurement, Na		Activity 7			C. P-1 ITEM NOM	ENCLATURE OUND EQUIPMENT - TRAII	NING		SUBHEAD 47C2			
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE		
A School - Interactive Multisen FY2003 FY2004	sor Analysis 16 3	Trainer 48 90		7/02 7/03	RX WX	Presearch Incorp Fairfax VA Presearch Incorp Fairfax VA	5/03 1/04	7/04 4/05	Y	1/03 1/03		
Mobile Aircraft Firefighting Tra FY2004	ining Device 4	(MAFTD) 499	FISC Norfolk	5/03	FFP	Canadian Commercial Corp. Ottawa Ontario	12/03	7/04	Y			
FY2005	2	500	FISC Norfolk	5/04	FFP	TBD	12/04	7/05	Y			
D. REMARKS												

DD Form 2446-1, JUL 87 P-1 SHOPPING LIST ITEM NO. 53 PAGE NO. 43

EXHIBIT P-43	AND TRAINING DEVI	CE ILIST	TIEICATION	ı								DATE:	Febi	ruary 2004														
Appro	opriation/P-1 Line Item	CL 3031	IIIOATION									Weapon	Syst	em								IOC						
	urement, Navy/B.A.7/		n Ground I	Equipment	- Trair	ning/47C	2						,															
Training			Ready for	Average																								
Device			Training	Student	Prio	r Years		2002		2003		2004		Y 2005		2006		/ 2007		Y 2008		2009				omplete		otal
by Type	Site	Date	Date	Throughput	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cos	t Qt	y Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
	teractive Multi-Sensor Post FRS Post FRS t Firefighting Training I	4/04 4/05 Device (N	4/04 4/05 MAFTD)	546 546					16	760	3	270)															
	Pensacola Sigonella Sicily Ft Worth Mayport Brunswick ME Whidbey Island WA Suda Bay Crete NAS Lemoore CA Okinawa Japan Rota Spain Roosevelt Rds PR San Diego CA Diego Garcia Naples Italy New Lrleans LA Iwakuni Japan Norfolk VA Meridian MS Corpus Christy TX Great Lakes MI	7/03 7/03 7/03 7/03 7/04 7/04 7/04 7/05 7/05 7/06 7/06 7/06 7/06 7/06 7/07 7/07	7/03 7/03 7/03 7/04 7/04 7/04 7/05 7/06 7/06 7/06 7/06 7/06 7/06 7/07 7/07	1000 1000 1000 1000 1000 1000 1000 100					1 1 1 1 1	489 489 489		499 499 499 499	9	1 500 1 500														
Total									20	2,716	7	2,266	6 2	1,000														
Description			P-1 Shopp	oina List		Item No.	53			Page No	.44																	